All dollar amounts in thousands

Activity: Park Management
Subactivity: Facility Operations and Maintenance

Subactivity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007 Fixed Costs & Related Changes	FY 2007 Program Changes (+/-)	FY 2007 Budget Request	Change From 2006 (+/-)
Facility Operations	197,310	203,462	+4,792	0	208,254	+4,792
Facility Maintenance	389,736	389,612	+3,934	0	393,546	+3,934
Total Requirements	**587,046**	**593,074**	**+8,726**	**0**	**601,800**	**+8,726**
Total FTE Requirements	*5,064*	*5,052*	*-9*	*0*	*5,043*	*-9*

Summary of FY 2007 Programmatic Changes for Facility Operations & Maintenance

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Increase Cyclic Maintenance of Park Facilities	+10,000	0	ONPS-89
• Reduce Repair and Rehabilitation Program	-10,000	0	ONPS-89
TOTAL, Program Changes	**0**	**0**	
• Fixed Costs and Related Changes	+8,726	-9	ONPS-5
NET CHANGE	**+8,726**	**-9**	

Mission Overview

The Maintenance Subactivity supports the National Park Service mission by contributing to three fundamental goals for the National Park Service: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department of the Interior Strategic Plan goals to "protect the Nation's natural, cultural and heritage resources" and "provide recreation opportunities for America."

Subactivity Overview

Facility Operations and Maintenance plays a key role for the NPS in fulfilling its mission by ensuring the continued protection, preservation, serviceability, and use of park facilities and infrastructure. Through long-range planning and utilization of leading industry-tested technologies, Facility Operations and Maintenance make the most efficient use of available resources to protect key components of our nation's cultural identity and history as a nation.

National Park Service maintains a diverse range of recreational, public use, historic, and support facilities located throughout the Nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, many common to the NPS, while others are unique to specific sites, but all of which must be properly maintained to achieve intended objectives and to protect the Government investment in these facilities. Through careful attention to and maintenance of necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen impacts and improve conditions of the extraordinary natural resources within our parks through:

Building Operations and Maintenance
- Maintain valuable cultural resources and other facilities vital to the accomplishment of the Park Service mission.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and safely storing substances away from traffic and use areas.
- Provide necessary utilities, communication services, and comfortable work environments to support park operations.
- Ensure clean and healthy workplaces and public use facilities.
- Maintain plumbing, electrical systems, and other building infrastructure to protect the resources from damage or destruction due to system failure.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.

Roads Operations and Maintenance
- Provide for the safe travel of park visitors and employees by ensuring roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide visitors with safe access to parks' natural and cultural features by maintaining roads in good condition.

Trails and Grounds Operations
- Provide visitors with safe access to parks' natural and cultural features by ensuring trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction, and maintains cultural landscapes and commemorative sites free of litter and debris.
- Provide active pest management thereby protecting cultural and natural resources from damage caused by gnawing, burrowing, or consumption, and protecting visitors from disease.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection.
- Maintain trails to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.

Fleet Management
- Protect investment in transportation equipment and ensure efficient vehicle operations.

Utility Systems
- Operate water and wastewater systems, heating and air conditioning, ventilation, electricity, and communication systems essential to visitor satisfaction, health and safety, resource protection, and employee welfare.

Dock and Water facilities
- Provide essential marine facilities for visitor satisfaction and health and safety.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Operations**

Justification of 2007 Program Changes

The 2007 budget request for the Facility Operations is $208.254 million, with no program changes requested for FY 2007.

Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and all associated infrastructure are available for use by the public and government personnel. Reliability of all facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility operations are successful through strategies that involve careful planning and analysis which provides the data necessary to manage assets through workload prioritization. Operations are always conducted with employee and visitor safety as the primary goal.

At a Glance…

Facility Operations

- Includes day-to-day tasks related to the use of all NPS facilities.
- Includes the planning, organizing, directing and controlling work activities of a maintenance management system.

The Facility Operations program component includes day-to-day activities that allow for continued use of facilities such as buildings, roads, trails, picnic areas, and campgrounds. These activities, while important, are not part of the maintenance regimen that directly extends the life of a facility. The following listing identifies common facilities and work completed in the national parks on a daily basis. As mentioned earlier, the magnitude of this work ranges from nominal to very significant depending on the nature of the park, its facilities, location, and use.

Building Operation includes:

- Activating and deactivating seasonal buildings.
- Routine cleaning and custodial work in campground facilities, visitor centers, public use areas, and administrative facilities.
- Solid waste collection and disposal.
- Rodent control.
- Costs associated with cooling, heating, lighting, and telephones.

Road Operation includes:

- Trash collection.
- Road snow and ice control, installation of snow poles, and opening roads in the spring.
- Roadside litter pick up and mowing.
- Rock fall/slide removal, and road sweeping.

Trail and Walkway Operation includes:

- Opening and closing of trails in the spring and fall seasons.
- Hazardous tree removal.
- Stock and packing operations.

Grounds Operation includes:

- Litter collection and trash removal.
- Lawn irrigation, mowing, edging and trimming, and leaf collection/removal.
- Pest management.
- Cleaning statuary and monuments.
- Opening, operating, and closing campgrounds.

Fleet Management Operation includes:

Some parks have automotive repair shops that provide the full range of service on heavy equipment, tractors and mowing equipment, boats, and passenger vehicles that are critical to park needs in maintenance, resource protection, and visitor services.

- Interior and exterior cleaning of vehicles and equipment.
- Fueling.
- Preparing new vehicles for service and the installation and removal of attachments.

Utility Operation includes:
Utility operations/systems typical of most units of the NPS can include one or more of the following: water, wastewater; electricity; communications systems (telephones, radios and computer networks); and solid waste collection operations. The operations of these systems include:

- Inspecting and adjusting utility system components to maintain full service to park facilities.
- Operating and testing water and wastewater systems.
- Operating heating, ventilation, and air conditioning equipment.
- Costs associated with utilities produced by public companies.
- Operating elevator and transport systems.
- Installing and repairing communications systems.

Dock and Water Facilities Operation includes:

- Servicing of marine toilet facilities.
- Operating marine fuel stations.
- Operating transport craft.
- Water transport of waste material.

Park Facility Management
Park Facility Management is included in Facility Operations and is defined as planning, organizing, directing, and controlling work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities including: setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Park Facility Management also includes long range development and protection of facilities.

FY 2007 Program Performance Estimates

- The FY 2007 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

FY 2006 Planned Program Performance

- The FY 2006 program will continue funding day-to-day work necessary for the proper utilization of facilities and assets at parks throughout the NPS system.

FY 2005 Program Performance Accomplishments

- The NPS administers the Facility Operation program to direct the proper utilization of park facilities, resources, and assets. On a day-to-day basis, the NPS operates thousands of facilities involving tens of thousands of assets and resources. Responsibility for the program rests with the 388 park units with funding coming from park base budgets. Because these activities represent a significant portion of park operating costs, the Service continues to review and improve the manner in which information about this work is captured and quantified.
- The NPS has initiated a program of facility condition assessments that enables better articulation and quantification of the levels of accomplishment in the Facility Operations program.

A new paved trail head for the Post Bayou Nature Trail at Arkansas Post NMem.

At a Glance…

Steamtown National Historic Site

Steamtown NHS, located in Scranton, Pennsylvania, was created on October 30, 1986. In this once significant center for railroading and iron production, historic steam railroad operations and modern technology interact to blend new and old in a city which once served as the headquarters for the Delaware, Lackawanna and Western (DL&W) Railroad. Situated in the heart of the Lackawanna Valley, a region which was once considered the anthracite (hard coal) capital of the world, Scranton was also a leading manufacturer of precious silks and remains a hub for cultural activities.

Steamtown NHS exists as a representative example of the industrial age of travel. It showcases live, coal-fired steam locomotives, restored cabooses, freight cars and railroad coaches, dating from the early 20th century, and offers a nostalgic journey to a period in American history when industry was on the move. Here, the living history of steam locomotion may be observed, first hand, through the masterful restoration of classic rolling stock and expert interpretive programs, depicting life on the rails. The sights, sounds, smells and even tastes of that era are brought to life in the presence of some of the most powerful machines ever built. The Site boasts active locomotive and restoration shops, and a museum complex area which includes a modern visitor center, history and technology museums, a 250-seat Theater – the film, Steel and Steam, a documentary which traces the nation's Age of Steam through the experiences of the people who lived and worked around America's railroads, runs continuously – and a fully operational roundhouse and turntable.

The history of American steam railroading is interpreted utilizing a variety of media and facilities, such as formal museum exhibits, guided tours, steam-powered rail excursions and a number of temporary and permanent exhibits. However, those who prefer a more personal approach may experience the daily routines of railroaders in the Machine Age through informal discussions with park interpretive staff, restoration specialists, volunteers and train crews.

Facility Operations at Steamtown NHS

- The park encompasses approximately 53 acres in downtown Scranton, Pennsylvania and includes a 15 acre historic rail yard and infrastructure of railroad track, historic buildings and structures.
- There are 17 buildings onsite with an overall FCI of 0.071 and a CRV of $120.946 million dollars.
- Deferred maintenance for buildings only, based on condition assessments of park facilities performed in 2004, totals $8.549 billion dollars.
- Approximately 15,000 hours of volunteer time annually enhances rail operations, maintenance and repair.
- Four major partnerships work with Steamtown NHS to carry out the mission of the park.
- Numerous service contracts are awarded annually to supplement the maintenance work force for the upkeep of the buildings, utility systems and railroad track maintenance and repair.

Facility Categories / Work Description

Buildings / Routine cleaning and custodial work, trash collection and disposal, opening and closing, ongoing maintenance and repair of historic structures.

- Core complex consists of a visitor center, an operating roundhouse, world class history museum and technology museum and a 7,500 sq ft theater.
- Historic maintenance and restoration shops are equipped with overhead cranes, drop pit, numerous heavy industrial machinery, paint booth and welding shop.
- Maintenance of way building
- Office stores building
- Signal / switch tower
- Passenger depot

Equipment / Routine maintenance and repair, restoration and operation.
- Over 100 pieces of historic railroad rolling stock including three operating historic steam locomotives and other static displays are on exhibit.

Rail Road Yard Infrastructure / Routine inspection, maintenance and repair, trash removal, culvert cleaning and drainage ditch maintenance, grading, crack sealing and paved road and parking lot striping and sign maintenance.
- Railroad tracks, switches, and signals
- Two railroad track bridges
- Retaining walls
- Visitor parking lot
- Access roads
- Pedestrian walkways

Utilities / Operating, inspecting and adjusting systems for proper function.
- Gas fired central heating and cooling system for most of the buildings onsite
- Electrical systems
- Water systems
- Fire and intrusion alarm systems
- Fire suppression systems

Grounds / litter collection, trash removal, custodial services, mowing, tree and shrub trimming, wayside and sign maintenance.
- 53 acre historic site
- Landscaped and picnic areas
- Exhibits, waysides, and signs

Visitors waiting at the station to board and ride a historic steam engine powered train at Steamtown NHS.

All dollar amounts in thousands

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Maintenance**

Justification of 2007 Program Changes

The FY 2007 budget request for Facility Maintenance is $393.546 million and 5,043 FTE, with no net program change from the FY 2006 enacted level.

Increase Cyclic Maintenance of Park Facilities: +$10.000 million
Funding is requested to increase the project dollars available for the Cyclic Maintenance Program. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular resource, utility, or facility. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

This increase in cyclic funds would assist in preventing the continued deterioration of NPS assets. By increasing the project dollars, parks will have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continue to maintain assets that are presently in a fair or good condition. Funds would be targeted towards assets that are mission critical and still in a maintainable condition, but could fall into poor condition without proper application of life cycle maintenance. The cyclic program is intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle, rather than falling into disrepair, and is a key component of reducing the deferred maintenance backlog.

Reduce Repair and Rehabilitation Program: -$10.000 million
Repair and Rehabilitation projects, which comprise a portion of the deferred maintenance backlog funding, are large-scale repair needs that occur on an infrequent or non-recurring basis. They are projects that are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Over the past five years, $345 million has been allocated to complete Repair and Rehabilitation projects. This slight reduction of $10.0 million is requested to focus efforts on the more proactive cyclic maintenance program.

Total Performance Change		***-0.005 FCI for all regular assets -0.06 FCI for all buildings***			
	A	***B***	***C***	***D= B+C***	***E***
	Overall Performance Changes from 2006 to 2007				
Measure	**2006 Enacted Performance**	**2007 Base Performance Level**	**2007 Impact of Program Change on Performance**	**2007 Budget Request Performance**	**Out-year Impact of 2007 Program Change on Performance**
FCI all regular assets (PART)	**0.20**	**0.185**	**0.005 See footnote**	**0.18**	**0.005 annually**
FCI all buildings (PART)	**0.13**	**0.124**	**0.004 See footnote**	**0.12**	**0.02 annually**

Note: NPS has proposed no target changes until the baseline data have stabilized and better targets can be established. NPS expects to present the new targets with the FY 2008 budget request.

Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.

Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.

Program Overview and FY 2007 Program Performance Estimates

Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using renewable energy technologies and recycled products. This is accomplished by assessing facility conditions, prioritizing workloads, and careful planning to make the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the mission of the Service. Proactive steps reduce repair costs, increase equipment reliability, and increase the life of the asset.

At a Glance…

Facility Maintenance

- Includes actions necessary to maintain and lengthen the life of NPS facility assets.
- Funding source for the Facility Management Software System and projects to maintain or repair NPS facilities.

Facility Maintenance is the upkeep of facilities, structures, and equipment necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and prevent breakdowns. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended – such work is completed as part of the construction program. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and shortening useful life. Program elements and functions that comprise this funding component are discussed below.

NPS adopted an industry standard metric to gauge maintenance program success, based upon the findings provided by Servicewide facility inventory and condition assessments that are currently in progress. The improvement or sustainment of the Facility Condition Index (FCI), which is an indication of the condition of National Park Service assets, is one of several measures of performance linking programmatic activities to defined results and outcomes. The National Park Service has established a Servicewide facility inventory and comprehensive condition assessment program.

Building Maintenance includes:

- Painting.
- Plumbing.
- Roofing.
- Minor building and structural repairs.
- Foundation work.
- General buildings maintenance.
- Floor refinishing.
- Hazardous materials removal and storage for disposal.
- Equipment, appliance, and furnishings repair or replacement.
- Masonry work.

Road Maintenance includes:

- Clearing vegetation from roadsides.
- Cleaning ditches and culverts.
- Grading roads.
- Asphalt overlays, patching potholes, filling cracks, and striping.
- Sign repair and replacement.
- Painting bridges.
- Grading, hauling, and stockpiling material

Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees.

Trail and Walkway Maintenance includes:

- Drainage and tread repair.
- Replacing and repairing signs and foot bridges.
- Repairing and constructing rock and log retaining walls.
- Installing interpretive signage.
- Removal of vegetation along trail sides
- Repairing and constructing boardwalks.

Grounds Maintenance includes:

- Servicing and repairing irrigation systems.
- Painting and repairing outdoor fixtures and furnishings, such as benches and tables.
- Repairing walls and fences. Repairing and replacing boundary markers.
- Repairing and replacing light fixtures, trash cans, and campground equipment.
- Tree health maintenance.
- Stabilize/repair statuary and grave markers.

Fleet Management includes:

- Routine oil changes and tune ups.
- Engine overhauls.
- Tire repair.
- Machinist work.
- Body work, welding, painting, and fabrication of parts.
- Maintaining a parts operation.

Utilities includes:

- Repair and replacement of water and wastewater equipment such as pumps, motors, grinders, valves, and piping systems.
- Repairing electrical distribution lines and devices.
- Repairing and replacing heating, ventilation, and air-conditioning units.
- Repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components.

The remoteness, unique geographical or physical circumstances of many NPS sites provides management with the challenge of developing or maintaining utility systems to meet their needs. Examples of these challenges include the water system at Grand Canyon NP and the cave sewer pumping system at Carlsbad Caverns NP.

Dock and Water Facilities includes:

- Repairing and replacing docks and ramps.
- Repairing boats and marine equipment.
- Painting dock facilities.
- Maintaining fish cleaning facilities.
- Repairing and maintaining navigational aids and buoys.

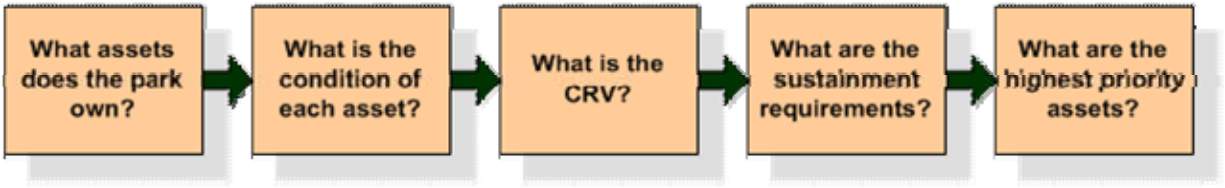
Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, and maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Facility management includes long-range development and protection of facilities and natural / cultural resources. Tasks include multi-year facility management plans; budget formulation and development; planning, design, and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Asset Management – The purpose of the NPS Asset Management Planning Process is to better articulate the business need for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order (EO) 13327 and the Department of the Interior Asset Management Plan (AMP). Those requirements include developing an asset management plan that: identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines. The process is best described through the following key questions:

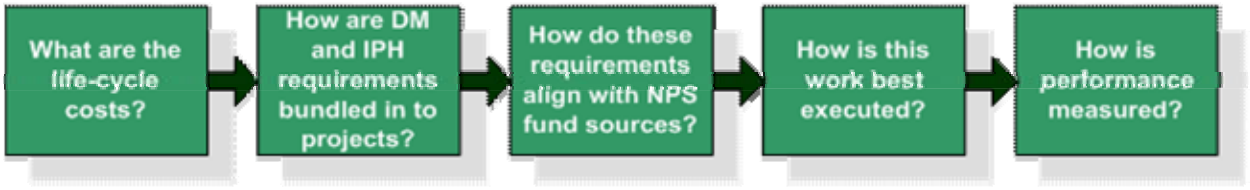
- What is the asset inventory of the NPS?
- What is the condition of the inventory/asset?
- What is the value of the inventory/asset as measured by the Current Replacement Value (CRV)?

- How do existing or proposed assets contribute to the NPS and park mission?
- What is required to improve the condition of the asset portfolio and properly sustain it over time?



During the last several years, there has been a significant effort by the National Park Service to document this asset data. Now that the Service has collected a great deal of asset information, the focus of the strategy now shifts to utilizing the data to assist with asset investment decisions. This strategy is best articulated by the following 5 questions:

- What are the life-cycle costs?
- What are the deferred maintenance (DM) and immediate personal hazard (IPH) requirements? Using API and other criteria, how should these projects be bundled?
- Once a project is formulated, how does it best align with the available fund sources?
- How should this work be executed?
- How is performance measured within the context of facility condition index (FCI) targets?



Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets no longer supporting the NPS mission. Also, the NPS is able to manage the life cycle of each asset individually or at a portfolio level while incorporating a balanced scorecard approach that evaluates assets based on how well they support the NPS mission and goals. Ultimately, the NPS Asset Management Plan is shifting the focus of NPS facilities management from a project management and execution culture to one of life cycle asset management based on the mission of the Service.

Upon full implementation in 2006, the National Park Service vision for managing its capital assets will be carried out through a robust asset management program ensuring that the previous level of disrepair of its asset portfolio never happens again. The program will be grounded with mature asset management business practices, enabled by leading industry-tested technologies, and implemented by dedicated staff fully trained in the requirements necessary to sustain and recapitalize one of the country's most important capital asset portfolios. The key components to more effective management of facilities are: a comprehensive inventory, a needs assessment, and a facility condition assessment survey process. These efforts provide the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

Facility Maintenance Programs Administered from Central Offices

A number of programs, managed at the Servicewide or regional office level, fall under the Facility Maintenance component, and are listed below. These programs are managed centrally in order to establish policy, provide oversight, and coordination.

1. Environmental Management Program (EMP) – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service by ensuring that the day-to-day activities of all programs within NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including:

- **Environmental Management Systems**
  Provide training and implementation tools. Encourage, assist, and track development of an Environmental Management System (EMS) at each park to ensure operations are efficient and parks exist for the enjoyment of future generations.
- **Environmental Auditing**
  Direct, ensure quality, and utilize data from the Servicewide Environmental Audit Program (EAP) to ensure that all parks are periodically reviewed and encouraged to achieve and maintain compliance and sustainable practices.
- **Contaminated Site Management**
  Manage and direct funds, including those provided by the Central HAZMAT Fund (CHF) to relevant activities for cleanup of contaminated Superfund sites on NPS managed lands. EMP also assists in cost recovery and avoidance proceedings against potentially responsible parties that have contaminated NPS lands. In addition, EMP oversees development of the NPS Environmental Cleanup Liability reporting.
- **Emergency Preparedness**
  Provide technical support on the environmental aspects of fuels and storage tank management activities at parks. Train NPS employees on how to safely respond to site specific oil and small hazardous material spills.
- **Energy Conservation**
  Direct and coordinate the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS. Educate the visiting public about the impact of conventional energy use on natural and cultural resources.
- **Pollution Prevention**
  Research and provide assistance on air, water, and waste management operational issues, including: reducing use and storage of toxic and hazardous substances; developing park-specific pollution prevention plans; implementing recycling and green procurement programs; and providing technical advisory services.

At A Glance…

Environmental Management Program

- Encourages, assists, and tracks development of Environmental Management Systems at each park.
- Conducts comprehensive environmental compliance audits and develops audit tools.
- Manages and directs funding for cleanup of Superfund sites.
- Provides spill response training.
- Directs and coordinates the Green Energy Parks Program to promote energy efficient and renewable energy technologies and practices throughout the NPS.
- Assists with waste reduction activities at parks including “green” purchasing, recycling, and waste management.

2. Dam Safety Program – Public Law 104-303 and The National Dam Safety and Security Program Act of 2002 authorize the National Park Service Dam Safety Program and mandate the inventory, inspection, corrective action, emergency preparedness, and security of dams located within or adjacent to the National Park System. The programmatic goals are to:

- Ensure that all dams and other type streamflow control structures are inventoried.
- Inspect National Park Service or obtain inspection reports from non-NPS dam owners to determine whether they meet maintenance, operational, and safety requirements.
- Ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes, particularly when the project is officially classified as Seriously Deficient.
- Ensure that park Emergency Operations Plans (EOP’s) have included Emergency Action Plans (EAP’s) from dam operators and Early Flood Warning, Search/Rescue, Evacuation, and Recovery Plans (ESEP’s) for affected park areas.
- Assess and ensure the security of those critical structures that could be threatened by hostile acts.

The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the National Park System. For FY 2006, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. Projects are prioritized by asset condition, hazard potential, and size classification. Hence, dams are prioritized by those in the worse condition and that could cause the greatest loss. The National Park Service is recognized as a leader in dam deactivations for the purpose of safety and environmental restoration.

3. Cyclic Maintenance – The cyclic program is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog. It is managed at the regional office level. The Cyclic Maintenance program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. The optimal use of cyclic maintenance funding is to work on, or recapitalize, high priority asset systems/components that have been inspected through the condition assessment process and determined to have industry standard life expectancy. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic maintenance funding. The Asset Priority Index (API) and Facility Condition Index (FCI) are used by parks to determine project eligibility for assets in "good" or "fair" condition. Examples of common projects include: road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The Cyclic Maintenance for Historic Properties program (also referred to as Cultural Cyclic) involves the renovation, restoration, preservation, and stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

4. Repair and Rehabilitation Program – The Repair and Rehabilitation program is also an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS).

Repair and Rehabilitation Projects – The projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

At A Glance…

Repair/Rehabilitation

- Repair/Rehabilitation funding is generally applied to facilities in "poor" condition.
- Projects occur infrequently or on a non-recurring basis.
- Restores or extends the life of the facility or component.
- Coordinated at the Regional level.

The Repair and Rehabilitation Program is coordinated by regional offices, where projects are evaluated and prioritized from needs lists developed by the individual parks. Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance, and minor capital improvement issues. Projects typically funded by the program have a FCI of .10 or higher, indicating a "fair" or "poor" condition.

All dollar amounts in thousands

Funding History – Cyclic Maintenance and Repair/Rehabilitation Programs					
Program	**FY 2004 Enacted**	**FY 2005 Enacted**	**FY 2006 Estimate**	**FY 2007 Request**	**Change 06 - 07**
Cyclic Maintenance	54,882	52,783	51,599	61,599	+10,000
Cyclic Maintenance for Historic Properties	10,201	10,059	9,900	9,900	+0
Repair and Rehabilitation Program	94,423	95,100	96,164	86,164	-10,000
Projects/Historic Buildings	[77,371]	[73,276]	[77,617]	[67,617]	[-10,000]
Condition Assessments	[11,453]	[13,283]	[13,088]	[13,088]	[+0]
Removal of Hazardous Structures	[0]	[3,000]	[0]	[0]	[+0]
FMSS	[5,599]	[5,541]	[5,459]	[5,459]	[+0]

Five-Year Deferred Maintenance and Capital Improvement Plan
The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The Service has undertaken an intense effort in producing the plan.

A summary table of the Five-Year Line Item Construction Plan (FY 2007 - 2011) and complete project descriptions of the FY 2007 construction projects are provided in the Construction appropriation section. The FY 2007 – 2011 construction project description sheets are to be provided in a separate volume. The FY 2007 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects for the Five-Year Plan (FY 2007 – 2011), are also provided in a companion volume. Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and then submitted to the Congress. The Five-Year Plan has several important objectives:

- To better understand and help reduce the Interior Department's accumulated deferred maintenance needs.
- To comply with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting.
- To aid departmental planning for future capital improvements.

Repair and rehabilitation projects, which comprise a portion of the deferred maintenance backlog, are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects and from fee receipts. Road projects will be funded through the proposed reauthorization of the Transportation Equity Act for the 21st Century.

Asset Management Program – Funding is used to conduct annual and comprehensive condition assessments in NPS units. The information collected is loaded into the FMSS so it is easily accessible and can support daily decision-making. The comprehensive inventory and condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6 as well as reporting performance related to the DOI and NPS strategic plans.

The information gathered by both comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets provides a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. In addition to meeting FASAB accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

This process will assist the Service in determining which facilities are necessary for the mission and which could be excessed from the NPS inventory. This process acknowledges that, given limited fiscal re-

sources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

The National Park Service focus is also on the collection of information related to major asset equipment. These may include: roofs, exterior enclosures, heating, ventilation and air condition systems, and mechanical systems. This data provides the basis for the development of life cycle maintenance practices. A facility life cycle maintenance framework has been implemented in order to maximize the life of NPS assets. This structured program of preventive/recurring maintenance and component renewal was initiated within the NPS for newly constructed and existing facilities. It maximizes the life cycle for its capital asset portfolio with the goal of preventing another large deferred maintenance backlog in the future. It is a critical component in the management reform process for the Facility Management program. The implementation of the life cycle process leads to:

- Lower maintenance costs.
- Lower repair costs.
- Decreases in unplanned downtime.
- Reduced capital expenses.
- Increased equipment reliability.
- Maintaining operating efficiencies.
- Controlled asset management.
- Increased asset life.

The NPS is diligently implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets will be based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the mission of the park. The API will be used to supplement balanced score card criteria which focuses on the NPS mission of protection of resources, service to visitors, and asset substitutability.

Acquiring a new asset means additional operations and maintenance (O&M), sustainment, and eventual recapitalization costs. Often, these lifecycle costs represent far greater values than the cost of initially constructing the new asset in the first place. The NPS will benchmark O&M costs using reputable industry data sources for comparison to determine appropriate funding levels. Also, facilities that no longer support the NPS mission will be considered for removal from the inventory, freeing up resources to more effectively sustain assets that do support the NPS mission. The key point is that using the FCI and API to help manage an asset through its life cycle is the best way to maximize the productivity of and make decisions about applying O&M funds against an asset.

The initial implementation phase of the Park Service asset management program has focused on the assessing and costing deficiencies associated with seven standard assets. They are: buildings; houses; water treatment facilities; wastewater treatment facilities; trails; campgrounds; and unpaved roads. Utilizing the API and the FCI, the NPS is using annual appropriations for facility maintenance and construction to improve the condition of high priority facilities. The NPS has also instituted performance measurements which monitor progress made in addressing reduction of the deferred maintenance backlog of NPS asset types.

The NPS established facility condition index (FCI) targets in FY 2006 for standard assets and paved roads and structures. The data reflects information currently available in the facility management software system (FMSS) and anticipated deferred maintenance funding levels for each region. Due to the relative infancy of the condition assessment program, current deferred maintenance and replacement value estimates in FMSS data reflect initial condition assessments of obvious and apparent deficiencies of the industry standard assets managed by NPS. Accordingly, comprehensive condition assessments on all these asset types are scheduled to be completed by the end of FY 2006, at which time FMSS will contain more fully developed deferred maintenance data. During FY 2007, assuming sufficient levels of funding, it is the National Park Service's intention to sustain the FCI for the industry standard assets at the FY 2006 target levels. These predicted targets are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance and represent the overall change in the FCI once all scheduled projects are completed. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. As the NPS asset management program matures, the Service will be in a better position to be more predictive about the

All dollar amounts in thousands

actual amounts of preventive maintenance occurring annually, and the associated impacts on asset condition and deterioration. The predictive modules of the FMSS regarding preventative maintenance and component renewal are not scheduled to be completed prior to the end of FY 2006. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

The NPS continues to strive for innovative ways to improve FCI, and continues to explore the disposal of excess inventory as one means to this end. These assets generally have high FCI levels and low asset priority index (API) rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio.

FCI Levels per Region

Region Asset Type*	FY 2005 Planned	FY 2005 Actual	FY 2006 Planned	FY 2007 Planned
Alaska				
Standard Assets	0.07	0.20	0.05	0.05
Paved Roads And Structures	0.07	0.08	0.05	0.05
Subtotal, Alaska	**0.07**	**0.15**	**0.05**	**0.05**
Intermountain				
Standard Assets	0.11	0.16	0.08	0.08
Paved Roads And Structures	0.45	0.46	0.43	0.43
Subtotal, Intermountain	**0.25**	**0.27**	**0.22**	**0.22**
Midwest				
Standard Assets	0.15	0.15	0.13	0.13
Paved Roads And Structures	0.40	0.44	0.33	0.33
Subtotal, Midwest	**0.23**	**0.23**	**0.20**	**0.20**
National Capital				
Standard Assets	0.13	0.25	0.12	0.12
Paved Roads And Structures	0.26	0.27	0.24	0.24
Subtotal, National Capital	**0.19**	**0.26**	**0.18**	**0.18**
Northeast				
Standard Assets	0.09	0.19	0.08	0.08
Paved Roads And Structures	0.44	0.48	0.38	0.38
Subtotal, Northeast	**0.13**	**0.26**	**0.12**	**0.12**
Pacific West				
Standard Assets	0.14	0.14	0.09	0.09
Paved Roads And Structures	0.58	0.59	0.55	0.55
Subtotal, Pacific West	**0.33**	**0.28**	**0.29**	**0.29**
Southeast				
Standard Assets	0.16	0.20	0.14	0.14
Paved Roads And Structures	0.27	0.27	0.27	0.27
Subtotal, Southeast	**0.24**	**0.25**	**0.24**	**0.24**
All Regions				
Standard Assets	0.11	0.17	0.09	0.09
Paved Roads And Structures	0.38	0.39	0.36	0.36
Total, All Regions	**0.22**	**0.26**	**0.20**	**0.20**

**"Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems.*

NPS has proposed no target changes until the baseline data have stabilized and better targets can be established. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the program in 1971. Since then, this program has provided summer employment for youth of ages 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States.

At a Glance…

Typical YCC Projects

- Trail maintenance and construction
- Tree management
- Pest and exotic weed control
- Erosion control projects, drainage ditch and culvert maintenance
- Campsite construction and maintenance
- Fencing construction and maintenance
- Restoration of historical areas and monuments

Through the YCC and other similar programs, these young adults maintain Federal parks and other public lands and accomplish conservation projects. In return, they become familiar with the conservation mission of the Interior Department and receive meaningful work experiences and mentoring from conservation professionals.

FY 2006 Planned Program Performance

- Contaminated sites: Because of the better than expected performance in FY 2005, all out-year targets for this goal have been raised.
- PART Measures: Because of the actual average FCI in FY 2005, the NPS lowered (improved) its out-year targets for condition of regular assets and condition of all buildings.
- Clean up 75 percent of contaminated sites based on the number of contaminated sites reported in baseline data from the FY 2002 Environmental Management Plan.
- Conduct 82 environmental compliance audits in FY 2006 and correct any finding of chemical hazard identified within 120 days.
- The following dam safety activities are estimated:
  - An estimated 10 projects will be repaired, deactivated or reclassified.
  - Thirty assets are estimated to be either acquired or discovered and placed within the NPS Inventory of Dams.
  - 70 dams will have completed inspection reports.
  - Ten Emergency Action Plans are estimated to be either updated or tested.
- Funding of more than 900 Regular and Cultural Cyclic Maintenance projects including:
  - Slurry seal and stripe parking lots in Bullfrog developed areas at Glen Canyon NRA. Completion of this project will provide functional parking lots with durable, long lasting wearing surfaces and striping for vehicle control.
  - Painting at Statue of Liberty NM and Ellis Island. Completion will ensure the painting of museum areas, interior of the pedestal, and the underside of the helical stairway. This project will restore the statue's interior aesthetic appearance, protect the historical resource and improve visitor satisfaction.
  - Remove and repaint exterior of Herbert Hoover Birthplace Cottage at Herbert Hoover NHS. Completion of the site's primary resource will allow the park to meet GPRA goal Ia5 - Historic Structures and IIa1A - Visitor Satisfaction.
  - Re-point wall surfaces and repair wall caps of West Ruin at Aztec Ruins NM. This project supports GPRA goals of increasing the number of LCS structures and archeological sites that are in good condition, as well as park-specific GPRA goals and plans to enhance visitation and preserve primary resources.
- Completion of approximately 430 Repair and Rehabilitation projects including:
  - 20 projects totaling $2.5 million for historic structures rehabilitation.
  - Emergency masonry repair of the Smith School at Boston African American NHS. Project will correct extensive leaking though the stone foundations into the basement and prevent rainwater from working its way through brick walls. This work is essential to prevent further deterioration and to restore the exterior of the building.
  - Removal of hazardous, non-essential facilities at Point Reyes NS and restore impacted natural landscapes.
  - Move Bodie Island Coast Guard Station to prevent its loss from ocean erosion. This project will protect this National Register-listed coast guard station and provide for the removal of modern

additions. The station will then be relocated to a new site farther from the eroding shoreline where it is now threatened with destruction by the ocean.

FY 2005 Program Performance Accomplishments

- Contaminated sites: The NPS exceeded its performance goal of cleaning up 51 (60%) of the 86 known contaminated sites. Actual performance was fifty-three (62%) of the contaminated sites identified in the FY 2002 baseline data.
- Dams with an eminent threat of breaching are based upon the NPS National Inventory of Dams database for those dams officially classified as Seriously Deficient. The performance goal of mitigating dams classified as Seriously Deficient for FY 2005 and out years is given as "report actual". Actual performance was 5 dams classified as Seriously Deficient were repaired, deactivated, or reclassified in FY 2005 (but not within the 120 day time frame of the Departmental goal). FCI targets were set for Departmental goals on irrigation, dams, and other water control facilities. The current FCI for dams is 0.14 and considered in the acceptable range.
- PART: All PART goals were met or exceeded for regular assets, all buildings, percent of assets with completed annual assessments, percent of assets with completed annual condition assessments, and percent of assets fully documented in FMSS.
- In FY 2005, EMP added additional subjects into the HAZWOPER training courses, including: Quantitative Respirator Fit-Testing; Trucking Hazardous Materials; Hazardous Waste Management; Incident Command; Clandestine Drug Lab Responder Hazards and First Aid/CPR/AED. The Weapon of Mass Destruction training course was also expanded from 8 hours to 24 hours. A training film library of 150 VHS films was also made available for assistant HAZWOPER T-T-T use.
- To date, the NPS has approximately 2100 personnel trained to the Hazardous Waste Operations & Emergency Response 1st Responder Operations Level. In this effort, a 2005 edition of the Hazardous Waste Operations & Emergency Response Train-the-Trainer Manual was developed for use by 12 NPS assistant instructors to ensure that NPS Spill Responders receive their mandated annual HAZWOPER Refresher Training Courses. The WASO EMP also has developed an on-line HAZWOPER Annual Refresher course to assist in this endeavor.
- Obtained Consent Decree (CD) approval from a Federal Court (N.D. Ohio) that will require several industrial parties to compensate NPS $300,000 for Site response costs and natural resource damages related to the Krejci Dump Site located in Cuyahoga Valley NP (CUVA). In addition, performed critical legal and technical oversight roles for the performance of the remedial action at the Krejci Dump Site located in CUVA that is currently being performed by an industrial party pursuant to NPS-obtained Court Order. The comprehensive Site remedy is valued at approximately $30 million. This action will lead to the full restoration of one of the most significantly contaminated sites located on NPS-managed lands.
- Developed, negotiated, and received Department of Justice approval, of a CERCLA Section 122(h) Administrative settlement for past costs in the amount of $285,000 related to the Washington Gas Site in Washington, D.C.
- The Green Energy Parks Program continues to promote energy efficiency and the use of renewable energy technologies and practices throughout the NPS. In FY 2005, EMP developed and implemented an intranet based energy and water reporting system which makes the park reporting much easier and will be integrated into FMSS.
- Repair or disposal/deactivation of six dam projects: Six parks had corrective action either by repair or deactivation. The NPS reported that there were two deactivations, four repairs, and four reclassifications, which in turn removed 5 projects from the Seriously Deficient classification. For the two deactivated projects, maintenance and dam safety deficiencies were eliminated and the habitat restored. For the four repair projects, maintenance and structural conditions were improved and the habitat was protected from failure. Associated interpretive, recreational, and historic preservation values connected to the projects were enhanced. Twenty-seven dams were reported as acquired or discovered and placed within the Inventory of Dams. Also, 76 dams had completed inspections reports distributed and seven emergency action plans were either updated or tested.
- Approximately 900 projects were funded and completed through the Cyclic Maintenance program. Funding was used to prolong the useful life of an asset as well as eliminate the future replacement costs of assets. Examples of projects completed in FY 2005 include:

  - Paint structures at Lyndon B Johnson NHP. Five buildings were repaired and painted during this project. Also three historic guard shacks were cleaned and painted. The condition of these assets was improved from fair to good.
  - Overhaul wastewater system components at Lake Mead NRA. Installed replacement components and other fixtures and ancillary equipment associated with wastewater collection and treatment operations. The condition of these assets was improved from poor to new.
  - Re-roofing of historic structures at Cuyahoga Valley NP. Replaced roofs at the Clayton Stanford House, George Stanford House, Cuyahoga Valley Environmental Education Center Garage, and Volkert House. The condition of these assets was improved from fair to good.
  - Perform monument preservation at Gettysburg NMP. Two of the six heroic scale equestrian figures received preservation treatments, and approximately 90 smaller scale monuments/statues were cleaned and waxed. Approximately 20 monuments received masonry repairs to replace failing mortar joints. In addition, wax preservation treatments were applied to 110 bronze tablets. The condition of these assets was improved from poor to good.
- Completed approximately 500 projects designed to restore or extend the life of a facility or component through the Repair/Rehabilitation program including:
  - Rehabilitation of essential power and water supply at Kenai Fjords NP. This project provided essential electrical power at the Exit Glacier Area by designing and installing full power controls to operate this complex, yet sustainable/energy efficient power system. Additionally, the water system was rehabilitated to allow sufficient contact time for the disinfection of the water supply.
  - Rehabilitation of the Devils Garden photovoltaic system at Arches NP. The project rehabilitated and relocated the photovoltaic panels and power storage systems that are part of the hybrid alternative energy system that powers the water well pump, ranger office, maintenance building, comfort stations and campground host sites at Devils Garden Campground. This system provides approximately 50% of the site power.
  - Repaired the rotting structural beams in two towers on historic Fort Snelling at Mississippi NRRA to prevent their collapse.
- Completed more than 100 Youth Conservation Corps projects designed to give youth an opportunity to work, learn, and earn together by doing projects on public land to further the development and conservation of the natural resources of the United States. These included:
  - Fort Donelson NB – Filled and placed 300 sandbags at lower river battery gun positions. Work also consisted of trail system work, washing signs throughout the park, cutting back limbs from roadway, and adding fill dirt on top of the river batter.
  - Catoctin Mountain Park – Projects included control of exotic plants, painting a storage area, trail maintenance, construction of six deer enclosures, conducting trout population surveys, and stream improvement work.
  - Joshua Tree NP - Constructed 220 square feet of stone steps/check dams, redefined tread, and trimmed brush on 2,100 linear feet of trail; completed 320 linear feet of rerouted segments of trail; installed 26 water bars; rehabilitated 210 linear feet of social trails and shortcuts; and moved six yards of backfill soil and rock by hand.
  - Indiana Dunes NL – The maintenance crew provided trail/ground structure maintenance, sign fabrication/installation, litter removal, beach cleaning, and landscape maintenance. A resource management crew removed exotics, planted natives, and gathered native seed source.

All dollar amounts in thousands

Performance Overview for Facility Operations and Maintenance

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
% known contaminated sites remediated (SP, BUR 1a11)	60%	61.6%	1.6%	74.4%	12.8%	89.5%	15.1%
Hazards mitigated within 120 days (SP, BUR IIa5A and B)	Report actual	0	Not applicable	Reporting suspended with DOI agreement	Not applicable	Reporting suspended with DOI agreement	Not applicable
Employee housing assets are in fair or good condition (BUR IVa5)	1,007	1,444	+437	1,520	+76	1,710	+190
Park Units undergo baseline environmental audit (BUR IVa9A)	100%	100%	0%	100%	0%	100%	0%
Park Units have implemented baseline audit recommendations (BUR IVa9C)	80%	83%	+3%	85%	+2%	90%	+5%
Average FCI of heritage resources[1] (SP, PART, BUR IVa11A)	0.21	0.203	+0.007	0.21	0.00	0.21	0.00
Average FCI for non-historic buildings[1] (SP, BUR IVa11B)	0.13	0.126	+ 0.004	0.13	-0.004	0.13	0.00
Average FCI for other facilities[1] (SP, BUR IVa11C)	0.25	0.183	+ 0.067	0.23	- 0.047	0.22	- 0.01
Percent of facilities with calculated FCI (SP, PART, BUR IVa11E)	100%	98.94%	-1.06%	100%	+1.06%	100%	0%
Average FCI of NPS regular assets (PART-1)	0.22	0.26	-0.04	0.20	+ 0.06	0.20	0
Average FCI of all NPS buildings (PART-2)	0.14	0.17	- 0.03	0.13	+ 0.04	0.12	+ 0.01
Average FCI of priority buildings (PART-3)	0.08	0.19	- 0.11	0.05	+ 0.14	0.05	0
% assets with completed annual condition assessment (PART-4)	100%	100%	0%	No target	Not applicable	No target	Not applicable
Percent of facilities with comprehensive assessment (PART-5)	70%	57%	- 13%	100%	+ 43%	100%	0%

All dollar amounts in thousands

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Percent of assets fully documented in FMSS (PARt-6)	70%	70%	0%	100%	+ 30%	No target	Not applicable
Operations and Maintenance cost per square ft for buildings (PART-7)	NA	NA	Not applicable	Under development	Not applicable	Under development	Not applicable
Percent of assets with approved schedules (PART-8)	50%	0%	-50%	100%	+ 100%	100%	0%
Cost per square foot for condition assessments for concession occupied buildings (PART-1)	$1.10	$1.32	- $0.22	$1.10	+ $0.22	$1.10	$0.0
Average FCI for concession occupied buildings (PART-4)	No goal	0.29	Not applicable	TBD	Not applicable	TBD	Not applicable
% concession occupied assets with comprehensive condition assessment (PART-6)	56%	48.3%	- 7.7%	68%	+ 19.7%	78%	+ 10%
% concession occupied assets with completed annual assessment (PART-7)	48%	4.6%	- 43.4%	80%	+ 75.4%	100%	+ 20%

[1] This goal is also supported by Line-Item Construction activities.

In 2005, Grant-Kohrs Ranch NHS replaced the existing roll roofing of the Grant-Kohrs Ranch House southwest porch and southwest window projection with a metal roof in keeping with the period of significance of the structure. The new roof is a flat seamed zinc coated stainless steel, which gives the appearance of lead coated metal without the introduction of exposed lead in the park environment. The new period roof's replacement cycle is 50 to 75 years rather than the usual 25 years. The project was a joint effort with the Forest Service Preservation Crew, providing hands on training while reducing labor costs.